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ABSTRACT

Based on audited financial statements submitted by each of the colleges and on plant and capital data provided by the New Jersey Department of Higher Education Office of Facilities Planning and Construction, this report summarizes Fiscal Year 1980 financial data for the county colleges of New Jersey. The report first presents a composite profile of the college's revenues and expenditures, and then analyzes: (1) current revenue from state aid, county appropriations, tuition and fees, and miscellaneous sources; enrollments and educational costs per full-time equivalent student; (3) educational and general expenditures; and (4) fixed assets and capital data. Next, 42 data tables are presented, summarizing sources of unrestricted revenue; changes in state, county, and tuition support since 1978; costs per full-time equivalent student; enrollment data; educational and general expenditures; plant operation and maintenance expenditures; fixed assets at cost; state appropriated plant funds; capital authorizations to date; and revenues and expenditures of each of the state's 18 colleges. The report is accompanied by a letter of transmittal from the Chancellor of the Department of Higher Education outlining significant trends in the data. (JP)

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FINANCIAL REPORT

OF THE

COUNTY COLLEGES OF THE STATE OF NEW JERSEY

For the Fiscal Year Ended

June 30, 1980

U.S. DEPARTMENT OF EDUCATION
NATIONAL INSTITUTE OF EDUCATION
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STATE OF NEW JERSEY
DEPARTMENT OF HIGHER EDUCATION
TRENTON, NEW JERSEY 08625

OFFICE OF THE CHANCELLOR

January 29, 1981

Members of the Board of Higher Education
Members of the Boards of Chosen Freeholders
Members of the Boards of Trustees of County Colleges
Members of the Council of County Colleges

Ladies and Gentlemen:

I am pleased to present the Financial Report of the County Colleges of the State of New Jersey for the Fiscal Year ended June 30, 1980. The document displays the actual data from individual college audit reports.

The Report is a result of the continuing efforts of the Department of Higher Education and the Council of County Colleges to develop accurate and reliable financial statistics which will provide the public and its elected representatives with data to aid in sound educational policy making at the college, county, and state levels.

Several items are of particular significance.

Enrollments continue to grow at the county colleges. The number of full-time equivalent students increased a substantial seven percent between FY 1979 and FY 1980. The number of part-time students increased by seven percent as did the number of full-time students.

The county colleges continue to adopt cost effective measures to reduce the impact of severe inflation. While the Higher Education Price Index for FY 1980 increased 9.9%, the average cost increase per full-time equivalent student at the county colleges

rose by 5.5%. The average cost per full-time equivalent student for FY 1980 was $2,020. This was, by way of comparison, less than the FY 1979 average cost per high school student in New Jersey.

During the period covered in the Report, county support at the community colleges increased by $3,511,000, an 8% increase. State aid to the county colleges increased $1,768,000, a 4% increase.

State funding levels, because of State fiscal constraints, have fallen short of even the most modest needs of the county colleges. For the three-year period through 1980, State aid to the county colleges has increased by only six percent. The Board of Higher Education, consistent with its policy that students should pay a fair share of their education, approved an increase in the tuition ceiling a community college may charge. Effective FY 1981, county colleges may charge up to $21 per credit with a maximum of $550 per academic year.

The financial well-being of the county colleges remains one of our major concerns. Due to fiscal constraints, the institutions' enrollments have not been fully funded by the State. However, the trend cannot continue if we are to provide quality educational programs. Physical plant repairs and replacements have been postponed, faculty and staff members have been laid off, colleges cannot expand offerings to meet articulated community needs, occupational programs for which approval has been received have been shelved, and student and community support services have been curtailed.

The taxpayers of New Jersey have invested a half-billion dollars in the county colleges. In return they have received one of the best educational values at a reasonable cost. I am hopeful that pending legislation, S-219, which would provide the State funding necessary for the colleges to reach their full potential, will be enacted this year. I believe that the county colleges are one of the most valuable resources in the State of New Jersey.

Respectfully submitted,

T. Edward Hollander
Chancellor of Higher Education
State of New Jersey

I. INTRODUCTION

I. INTRODUCTION

The Financial Report of the County Colleges of the State of New Jersey for the Fiscal Year ended June 30, 1980 is intended to provide financial data on the community colleges to the Board of Higher Education, State and County officials, colleges, and the public at large. It was prepared by the Office of Community College Programs of the Department of Higher Education, with technical assistance from the Department's Office of Budget and Fiscal Planning.

There are two data sources for the Report. The primary one is the audited financial statements submitted by each of the colleges in accordance with the New Jersey Administrative Code, Section 9:4-3.67. The second source is the physical plant and capital data provided by the Department's Office of Facilities Planning and Construction.

All financial information concerning current revenues and educational and general expenditures is based on unrestricted funds.[1] Unrestricted funds are used as the basis of the analysis in the Report because these funds comprise the major portion of a college's total budget. The use of unrestricted funds provides for greater consistency and comparability, since there are fewer and less drastic fluctuations from year to year with unrestricted than with restricted funds.

This Report presents financial information and an analytical narrative concerning four major topics:

- Sources of Current Revenue
- Enrollments and Educational Cost Per Full-Time Equivalent Student
- Educational and General Expenditures
- Fixed Assets and Capital Data

---

[1]Unrestricted funds are by nature free of specific spending designations. Funds of a restricted nature, however, must be spent for or in support of specific items as designated by an external agency or individual. Restricted funds might include gifts, grants for a specific purpose, and financial aid.

There are tables in the appendices of the Report providing comparative fiscal details on specific topics. Other appendices also provide a complete financial summary of each of the community colleges for the Fiscal Years 1978 through 1980.

II. HIGHLIGHTS OF FINANCIAL OPERATIONS

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HIGHLIGHTS:

SOURCES OF CURRENT REVENUE[1]

New Jersey county colleges receive funds primarily from four sources--the State, counties, student tuition and fees, and miscellaneous or "other" income. In FY 1980, the total revenue for the county colleges from these sources was $153,911,000. This represented an increase of 8% or $11,079,000 over FY 1979. The sources of revenue and the amounts contributed by each for FY 1980 are presented below:

State	$ 49,660,000[2]
County	49,970,000[3]
Student Tuition and Fees	44,541,000
Other	9,740,000
Total	$153,911,000

For further discussion of "Sources of Current Revenue" see Section III.

FULL-TIME EQUIVALENT ENROLLMENTS AND EDUCATIONAL COSTS

The educational cost per full-time equivalent student (FTE)[4] at the county colleges increased 5.5% from FY 1979 to FY 1980.

For further discussion of "Full-Time Equivalent Enrollments and Educational Costs" see Section IV.

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[1]Current revenue refers to funds received or receivable for the Fiscal Year 1980. Excluded are funds for capital purposes.

[2]It should be noted in addition to this amount approximately $6,200,000 of fringe benefits for pension funds of faculty members in the TIAA-CREF plan are funded by the State.

[3]It should be noted in addition to this amount approximately $5,924,000 of State tuition aid grants are provided to county college students and used to offset tuition charges.

EDUCATIONAL AND GENERAL EXPENDITURES

Educational and General Expenditures (E & G) is a category that includes General Expenses and General Administration, Instruction, Student Services, Extension and Public Services, Library, Plant Operation and Maintenance and the category "Other," which is comprised of costs of a miscellaneous nature.

County college educational and general expenditures rose approximately 10.2% to $150,752,000 in FY 1980.

For further discussion of "Educational and General Expenditures" see Section V.

(Footnote continued from Page 5.)

[4]The full-time equivalent student, as distinguished from the full-time student is a budget designation. The New Jersey Administrative Code defines calculation of

a) Full-Time Students--The "full-time equivalent" of the full-time student is computed on the basis of one-half (½) of a full-time equivalent student for each full-time student each semester who enrolls for twelve or more credits. If one hundred (100) full-time students were in attendance in a particular semester, this would equal fifty (50) full-time equivalent students for that semester. The annual total of full-time equivalent students is obtained by adding together the semester totals.

b) Part-Time Students--The full-time equivalent of part-time student enrollment is computed by adding the total credit hours taken by part-time students in the Summer, Fall, and Spring semesters and dividing the sum by 30. Credit hours taken by full-time students in excess of twelve hours per semester are not included in the computation of the full-time equivalent of part-time students.

c) Non-Credit Students--The full-time equivalent of non-credit student enrollment is computed by dividing total student contact hours by 450.

HIGHLIGHTS OF REVENUE FOR CURRENT OPERATIONS

(000)

	YEAR ENDED JUNE 30, 1978	YEAR ENDED JUNE 30, 1979	YEAR ENDED JUNE 30, 1980
STATE AID	$ 46,971	$ 47,892	$ 49,660
COUNTY APPROPRIATIONS	43,020	47,259	49,970
TUITION AND FEES	38,076	39,959	44,541
OTHER	6,697	7,722	9,740
TOTAL	$134,764	$142,832	$153,911

HIGHLIGHTS OF EDUCATIONAL AND GENERAL EXPENDITURES

(000)

	YEAR ENDED JUNE 30, 1978	YEAR ENDED JUNE 30, 1979	YEAR ENDED JUNE 30, 1980
INSTRUCTION	$ 57,347	$ 62,117	$ 69,538
GENERAL EXPENSES AND ADMINISTRATION	30,275	33,228	33,896
STUDENT SERVICES	9,506	10,533	11,907
EXTENSION AND PUBLIC SERVICE	5,247	6,548	8,616
LIBRARY	6,025	6,372	6,803
PLANT OPERATION AND MAINTENANCE	16,838	17,967	19,992
OTHER	384	-	-
TOTAL	$125,662	$136,765	$150,752
COST PER FTE (ACTUAL DOLLARS)	$1,823	$1,915	$2,020

III. SOURCES OF CURRENT REVENUE

III. SOURCES OF CURRENT REVENUE

Revenue for the county colleges is generated from four sources. The three primary sources are tuition and fees, State aid, and county appropriations. All secondary sources of revenue such as interest income, gifts and unrestricted grants are consolidated in a fourth category called "Other."

The revenue generated from the four sources increased approximately $11,100,000 from FY 1979 to FY 1980. The changes in the relative contribution of each of the sources is presented below:

	FY 1979	FY 1980	CHANGE
State Aid	34%[1]	32%[1]	-2%
County Appropriations	33	33	--
Tuition and Fees	28	29	+1
Other	5	6	+1
TOTAL	100%	100%	--%

The exhibits beginning on page 22 provide substantial detail concerning all sources of revenue, with emphasis on the three primary sources.

State Aid

In accordance with NJSA 18A:64A-22, which stipulates that the State provide up to one-half (½) of the operating costs not to exceed $725 per full-time equivalent student, the county colleges were funded at that level in FY 1980. The State appropriated funds for 68,500 full-time equivalent students in FY 1980 for all credit generated full-time equivalent students and non-credit full-time equivalent students in the following categories: Adult Basic Education, GED, Remedial and Developmental.[2]

---

[1]Constitutes 38% and 36%, respectively, if State support of fringe benefits and tuition aid are taken into account.

The State funding of full-time equivalent students in FY 1980 was at the same level as in FY 1979, that is 68,500. Although this was a decrease of 2% in the relative proportion of total revenue, State aid increased in absolute dollars $1,768,000. This was due to an increase in State aid per full-time equivalent student from $700 to $725 in FY 1980.

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[2]The passage of A-3182, which was effective in FY 1978, defined non-credit students for the purpose of State funding as those students enrolled only in non-credit remedial, developmental, general education development and adult basic education courses. These courses must be offered in an appropriate education environment requiring formal registration and attendance and they must be entirely instructional in nature. They are further defined as follows:

- Remedial Courses are courses in reading, writing, and arithmetic skills designed to raise student competence in these skills to the college level.
- Developmental Coures are courses designed to develop occupational skills geared toward securing initial employment or upgrading occupational skills.
- General Education Development Courses are courses designed to prepare students for New Jersey high school equivalency diplomas.
- Adult Basic Education Courses are courses designed to teach reading, writing, and arithmetic skills to adults whose inability to speak, read, or write the English language constitutes a substantial impairment in obtaining or retaining employment commensurate with their ability.

Those full-time equivalent students generated by courses which do not meet the definitions described above are excluded from State aid.

There were approximately 1,634 full-time equivalent students that fell outside of the definition of A-3182 presented on the preceding page, and, therefore, were not eligible for State aid. The 1,634 full-time equivalent students, however, are included within the count of FY 1980 full-time equivalent students in the section entitled, "Enrollments and Educational Costs Per Full-Time Equivalent Students".

County Appropriation

The level of county appropriation to a county college is not determined by law and may vary from year to year. In FY 1980, the relative proportion of total revenue contributed by the counties to the college system remained at the FY 1979 level of 33%. In absolute dollars, the county appropriation increased $2,711,000 or 5.70%.

The ability or willingness of an individual county to increase or maintain its level of support varied greatly in FY 1980. Four of the 17 institutions actually experienced a decline in county support, while for the remaining 13 institutions increases ranged between less than 1% to 25%. In FY 1979, 4 institutions experienced a decline in county support and the remaining 13 institutions had increases ranging from 1% to 114%. A summary of increases and decreases in the percentage of county appropriations for FY 1980 is presented below.

GREATER THAN TEN PERCENT DECREASE	DECREASE BETWEEN ZERO AND TEN PERCENT	INCREASE BETWEEN ZERO AND TEN PERCENT	GREATER THAN TEN PERCENT INCREASE
Gloucester	Essex	Atlantic	Camden
	Hudson	Bergen	Cumberland
	Somerset	Brookdale	Mercer
		Burlington	Middlesex
		Ocean	Morris
		Passaic	Salem
		UCTI	Union

Tuition and Fees

In FY 1980, student tuition and fee revenue accounted for 29% of the system's total revenue which was an increase of 1% in the total revenue contributed by tuition and fees to the county colleges in FY 1980. In absolute dollars, tuition and fee revenue increased by $4,582,000.

Effective FY 1977, the Board of Higher Education raised the authorized full-time ceiling from $400 per year to $500 per year. As of June 30, 1979, 11 institutions had raised their full-time tuition rates to the $500 maximum. In FY 1980 an additional 3 institutions raised their full-time tuition rates to the $500 maximum. Part-time rates ranged in FY 1980 from $15 to $21 per credit.

The chart below summarizes full-time tuition increases from FY 1979 to FY 1980.

INSTITUTIONS THAT MAINTAINED TUITION RATES	INSTITUTIONS THAT INCREASED TUITION RATES TO LESS THAN MAXIMUM	INSTITUTIONS THAT INCREASES TUITION RATES TO THE MAXIMUM
Atlantic*	Middlesex	Brookdale
Bergen*	Somerset	Gloucester
Burlington*		Hudson
Camden		
Cumberland*		
Essex*		
Mercer		
Morris*		
Ocean*		
Passaic*		
Salem*		
Union*		
UCTI*		

*These institutions were at maximum tuition levels in FY 1979.

In addition to the higher full-time rates, tuition and fee revenue increased due to enrollment growth.[3] Student mix also contributed to increased revenues, since the part-time tuition rates at several institutions generate more revenue per credit hour than full-time tuition and since out-of- county students generate additional funds categorized as tuition. Systemwide, the $4,582,000 increase may be accounted for as follows:

	Additional Revenue
.Higher Tuition Rates	$ 978,000
.Enrollment Increases	3,513,000
.Changes in Student Mix	91,000
TOTAL	$4,582,000

Other

The revenue in this category was generated from miscellaneous sources such as investments, interest, gifts, and unrestricted grants. The amount of revenue generated from "other" sources increased 26% or $2,018,000 from FY 1979 to FY 1980. This increase can not be attributed to any particular factor.

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[3]The chart below details county college headcount enrollment changes from Fall, 1978 to Fall, 1980.

	Fall, 1978	Fall, 1979	Change
Full-Time	39,713	42,646	2,933
Part-Time	59,225	63,139	3,914
TOTAL	98,938	105,785	6,847

IV. ENROLLMENTS AND EDUCATIONAL COSTS PER FULL-TIME-EQUIVALENT STUDENT

IV. ENROLLMENTS AND EDUCATIONAL COSTS PER FULL-TIME EQUIVALENT STUDENT

Explanation of costs per full-time equivalent student requires discussion of both costs and number of students, since the cost per full-time equivalent student is calculated by dividing the total Educational and General Expenditures (E & G) by the full-time equivalent enrollment.

Cost Per Full-Time Equivalent Student

Systemwide, the cost per full-time equivalent student increased 5.5% from $1,915 to $2,020 between FY 1979 and FY 1980. Total Educational and General Expenditures increased 10.2% during the same time period; full-time equivalent enrollment grew approximately 7%.

The cost per full-time equivalent student at each college ranged from a low of $1,321 at Hudson to a high of $2,534 at Gloucester. Factors contributing to the wide range of cost per student include geographical location, variations in salary levels and faculty mix, program offerings, institutional size, management effectiveness and faculty work load. The reader should also note that the calculation of costs per full-time equivalent student includes those full-time equivalent students generated by non-credit courses not funded by State aid. Exclusion of full-time equivalent students generated by non-credit non-fundable courses results in a range of $1,321 at Hudson to $2,379 at Passaic.

Enrollment

The number of full-time equivalent students budgeted by the State for FY 1980 was 68,500, which was the same number of full-time equivalent students budgeted in FY 1979. Actual full-time enrollment, including non-credit non-fundable courses rose to 76,278.5 in FY 1980 from 71,417.5 in FY 1979.[1] The county colleges were funded for 68,500 full-time equivalent students in FY 1980 or 91% of 74,644.5 full-time equivalent students.[2]

The reader should take note that there were 1,634 non-credit non-fundable full-time equivalent students in FY 1980. This figure gives some further indication of the impact of A-3182 upon the community colleges since prior to A-3182 all non-credit full-time equivalent students were funded. (Tables VII, VIII, and X on pages 27, 28, and 30 reflect the number of non-credit non-fundable full-time equivalent students at the county colleges as well as the effect of these students on the cost per full-time equivalent student.)

In FY 1980, 89% of full-time equivalent students were enrolled in credit bearing courses, while 9% were in non-credit-bearing fundable courses, and 2% were in non-credit non-fundable courses. The pattern changed only slightly from FY 1979.

(Footnotes from page 15.)

[1]Tables IX and X on pages 29 and 30 reflect the enrollment summary of credit and non-credit full-time equivalent students for FY 1979 and FY 1980, respectively.

[2]The reader is advised that State funding is limited to the number of full-time equivalent students budgeted in the FY 1980 Appropriations Act. This resulted in the following:

74,644.5	Actual full-time equivalent students
68,500.0	Budgeted full-time equivalent students
6,144.5	Fundable full-time equivalent students for which State aid was not provided.

Tables XI and XII on pages 30 and 31 reflect the fundable enrollment levels achieved by the county colleges for FY 1979 and FY 1980.

V. EDUCATIONAL AND GENERAL EXPENDITURES

V. EDUCATIONAL AND GENERAL EXPENDITURES

For the purposes of this Report, all Educational and General (E & G) Expenditures were classified in six major categories: Instruction, General Expenses and Administration, Student Services, Extension and Public Services, Library, and Plant Operation and Maintenance.

Systemwide, the percentage of total expenditures in each of these categories showed little change between FY 1979 and FY 1980. Three of the six categories remained constant, two changed 1% and one changed 2%. However, the total expenditure level increased approximately 10.2% ($13,987,000) from $136,765,000 to $150,752,000. College-by-college details concerning all expenditure categories can be found on pages 36 through 40. The average percentage expenditure of the community colleges in each of the categories is presented below:

	FY 1979	FY 1980	CHANGE
Instruction	45%	46%	+1%
General Expenses and Administration	24	22	-2
Student Services	8	8	-
Extension and Public Services	5	6	+1
Library	5	5	-
Plant Operation and Maintenance	13	13	-
TOTAL	100%	100%	-%

VI. FIXED ASSETS AND CAPITAL DATA

VI. FIXED ASSETS AND CAPITAL DATA

Community college physical plants have been funded from several sources--legislative appropriations for capital, the bond issues of 1968 and 1971, and the terms of Chapter 12, PL 71. Since 1965 the State has supported capital projects and minor capital needs of the colleges to a total of approximately $130 million.

In accordance with Chapter 12, PL 71, county colleges may receive State support for capital projects approved by the Board of Higher Education in amounts not to exceed one-half (½) of costs. Under these provisions, a county may sell bonds for the entire amount of a county college capital project and receive up to one-half (½) the cost of principal and interest of the bonds on a annual basis from the State. Such capital may be utilized to construct facilities and to obtain fixed and movable equipment. Since the enactment of this law, the State has contributed $24,217,000 towards county college capital projects. Approximately $15,783,000 of the $40,000,000 authorized under Chapter 12, PL 71, remains uncommitted.

In addition to capital authorizations, the State appropriated minor capital on a matching basis for the initial acquisition of library books, for miscellaneous office and instructional equipment, and for construction renovation projects costing less than $50,000. The State appropriated minor capital funds totaling $1,797,700 in FY 1980.

Pages 41 through 45 contain summaries of capital and fixed assets. All assets are recorded at cost, except where otherwise noted. According to the New Jersey Administrative Code, initial library acquisitions for county colleges may be capitalized, and, therefore, were included in the schedules for fixed assets, except for those institutions which did not capitalize these expenditures.

TABLE I

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE

FY 1978-79
($000)

	TUITION AND FEES	PERCENT	STATE AID	PERCENT	COUNTY AID	PERCENT	OTHER	PERCENT	TOTAL (100%)
ATLANTIC	$ 2,573	38%	$ 2,207	32%	$ 1,857	27%	$ 175	3%	$ 6,812
BERGEN	4,157	29	4,788	33	4,855	33	768	5	14,568
BROOKDALE	3,106	24	4,213	33	4,792	37	837	6	12,948
BURLINGTON*	2,125	25	2,858	34	2,909	35	519	6	8,411
CAMDEN	2,445	27	3,475	39	2,743	31	309	3	8,972
CUMBERLAND	870	31	993	36	659	24	242	9	2,764
ESSEX	3,329	23	4,087	29	6,499	45	385	3	14,300
GLOUCESTER	1,128	25	1,216	27	2,063	45	162	3	4,569
HUDSON	427	19	764	33	1,021	45	73	3	2,285
MERCER	3,077	29	3,374	32	3,604	35	402	4	10,457
MIDDLESEX	3,690	24	5,247	35	4,288	28	1,891	13	15,116
MORRIS*	4,018	34	4,305	36	1,964	17	1,511	13	11,798
OCEAN	1,872	26	2,530	35	2,415	34	319	5	7,136
PASSAIC	1,207	25	1,285	26	2,290	47	73	2	4,855
SALEM	609	34	689	39	460	26	15	1	1,773
SOMERSET	1,735	34	1,712	33	1,572	30	145	3	5,164
UNION	2,572	35	2,916	39	1,813	24	172	2	7,473
U.C.T.I.	1,019	30	1,233	36	655	19	524	15	3,431
TOTAL	$39,959	28%	$47,892	34%	$46,459	33%	$8,522	5%	$142,832

*Restated to reflect correction of prior year classifications.

TABLE II

SUMMARY OF SOURCES OF UNRESTRICTED REVENUE

FY 1979-80
($000)

	TUITION AND FEES	PERCENT	STATE AID	PERCENT	COUNTY AID	PERCENT	OTHER	PERCENT	TOTAL (100%)
ATLANTIC	$ 2,493	37%	$ 1,945	28%	$ 1,863	27%	541	8%	$ 6,842
BERGEN	4,759	30	5,301	33	5,105	32	816	5	15,981
BROOKDALE	4,250	31	4,220	30	5,036	36	429	3	13,935
BURLINGTON	2,170	24	2,865	33	3,054	35	692	8	8,781
CAMDEN	2,595	26	3,605	36	3,295	33	446	5	9,941
CUMBERLAND	955	32	1,039	35	777	26	187	7	2,958
ESSEX	3,478	24	4,146	29	6,232	44	390	3	14,246
GLOUCESTER	1,168	27	1,198	28	1,753	40	239	5	4,358
HUDSON	615	21	1,180	40	1,009	35	118	4	2,922
MERCER	3,250	28	3,426	29	4,443	38	549	5	11,668
MIDDLESEX	4,066	24	5,505	32	5,341	31	2,216	13	17,128
MORRIS	4,635	37	4,288	34	2,216	17	1,564	12	12,703
OCEAN	1,971	26	2,565	34	2,551	34	405	6	7.492
PASSAIC	1,761	29	1,694	28	2,454	40	161	3	6,070
SALEM	626	34	696	37	508	27	43	2	1,873
SOMERSET	1,937	36	1,707	31	1,552	29	234	4	5,430
UNION	2,780	34	3,049	37	2,085	26	227	3	8,141
U.C.T.I.	1,038	30	1,231	36	696	20	483	14	3,442
TOTAL	$44,541	29%	$49,660	32%	$49,970	33%	$9,740	6%	$153,911

TABLE III

SUMMARY OF CHANGES IN STATE AID REVENUE

FY 1978, FY 1979, FY 1980
($000)

	FY 1978	FY 1979	FY 1980	DOLLAR CHANGE FY 78-80	PERCENT CHANGE
ATLANTIC	$ 2,072	$ 2,207	$ 1,945	$ (127)	(6)%
BERGEN	4,817	4,788	5,301	484	10
BROOKDALE	4,296	4,213	4,220	(76)	(2)
BURLINGTON	2,841	2,858	2,865	24	1
CAMDEN	3,491	3,475	3,605	114	3
CUMBERLAND	1,039	993	1,039	0	0
ESSEX	4,197	4,087	4,146	(51)	(1)
GLOUCESTER	1,214	1,216	1,198	(16)	(1)
HUDSON	533	764	1,180	647	121
MERCER	3,316	3,374	3,426	110	3
MIDDLESEX	5,096	5,247	5,505	409	8
MORRIS	4,212	4,305	4,288	76	2
OCEAN	2,488	2,530	2,565	77	3
PASSAIC	888	1,285	1,694	806	91
SALEM	563	689	696	133	24
SOMERSET	1,664	1,712	1,707	43	3
UNION	2,971	2,916	3,049	78	3
U.C.T.I.	1,273	1,233	1,231	(42)	(3)
TOTAL	$46,971	$47,892	$49,660	$2,689	6%

TABLE IV

SUMMARY OF CHANGES IN COUNTY SUPPORT

FY 1978, FY 1979, FY 1980
($000)

	FY 1978	FY 1979	FY 1980	DOLLAR CHANGE FY 78-80	PERCENT CHANGE
ATLANTIC	$ 1,701	$ 1,857	$ 1,863	$ 162	10%
BERGEN	4,588	4,855	5,105	517	11
BROOKDALE	5,010	4,792	5,036	26	1
BURLINGTON	2,905	2,909	3,054	149	5
CAMDEN	2,850	2,743	3,295	445	16
CUMBERLAND	575	659	777	202	35
ESSEX	6,100	6,499	6,232	132	2
GLOUCESTER	1,465	2,063	1,753	288	20
HUDSON	477	1,021	1,009	532	112
MERCER	3,362	3,604	4,443	1,081	32
MIDDLESEX	3,156	4,288	5,341	2,185	69
MORRIS	2,302	1,964	2,216	(86)	(4)
OCEAN	2,190	2,415	2,551	361	16
PASSAIC	1,382	2,290	2,454	1,072	78
SALEM	390	460	508	118	30
SOMERSET	1,932	1,572	1,552	(380)	(20)
UNION	1,980	1,813	2,085	105	5
U.C.T.I.	655	655	696	41	6
TOTAL	$43,020	$46,459	$49,970	$6,950	16%

TABLE V

SUMMARY OF CHANGES IN TUITION AND FEE REVENUE

FY 1978, FY 1979, FY 1980
($000)

	FY 1978	FY 1979	FY 1980	DOLLAR CHANGE FY 78-80	PERCENT CHANGE
ATLANTIC	$ 1,883	$ 2,573	$ 2,493	$ 610	32%
BERGEN	4,062	4,157	4,759	697	17
BROOKDALE	3,200	3,106	4,250	1,050	33
BURLINGTON	1,998	2,125	2,170	172	9
CAMDEN	2,448	2,445	2,595	147	6
CUMBERLAND	852	870	955	103	12
ESSEX	3,325	3,329	3,478	153	5
GLOUCESTER	1,051	1,128	1,168	117	11
HUDSON	339	427	615	276	81
MERCER	2,773	3,077	3,250	477	17
MIDDLESEX	3,451	3,690	4,066	615	18
MORRIS	4,054	4,018	4,635	581	14
OCEAN	1,853	1,872	1,971	118	6
PASSAIC	785	1,207	1,761	976	124
SALEM	461	609	626	165	36
SOMERSET	1,823	1,735	1,937	114	6
UNION	2,613	2,572	2,780	167	6
U.C.T.I.	1,105	1,019	1,032	(73)	(7)
TOTAL	$38,076	$39,959	$44,541	$6,465	17%

TABLE VI

COUNTY RESIDENT TUITION RATES

FY 1979, FY 1980

	FY 1979		FY 1980	
	PER YEAR FULL-TIME	PER HOUR PART-TIME	PER YEAR FULL-TIME	PER HOUR PART-TIME
ATLANTIC	$500	$18.00	$500	$18.00
BERGEN	500	20.00	500	21.00
BROOKDALE	450	18.75	500	21.00
BURLINGTON	500	17.00	500	17.00
CAMDEN	400	16.50	450	15.00
CUMBERLAND	500	21.00	500	21.00
ESSEX	500	21.00	500	21.00
GLOUCESTER	475	19.00	500	19.00
HUDSON	480	15.00	500	15.00
MERCER	480	16.00	480	16.00
MIDDLESEX	450	16.00	460	16.00
MORRIS	500	18.00	500	18.00
OCEAN	500	17.00	500	17.00
PASSAIC	500	20.00	500	20.00
SALEM	500	20.00	500	20.00
SOMERSET	420	18.00	455	18.00
UNION	500	20.00	500	20.00
U.C.T.I.	500	15.00*	500	15.00

* Per contact hour.

TABLE VII

SUMMARY OF COST PER FTE STUDENT BY RANK

FY 1979, FY 1980

FY 1979*		FY 1980*		FY 1979**		FY 1980**	
COLLEGE	PER FTE	COLLEGE	PER FTE	COLLEGE	PER FTE	COLLEGE	PER FTE
HUDSON	$1,390	HUDSON	$1,321	HUDSON	$1,390	HUDSON	$1,321
CAMDEN	1,511	CAMDEN	1,533	CAMDEN	1,511	CAMDEN	1,533
UNION	1,719	UNION	1,678	UNION	1,697	UNION	1,656
MORRIS	1,765	SALEM	1,872	MORRIS	1,740	OCEAN	1,825
SALEM	1,832	OCEAN	1,902	MIDDLESEX	1,798	SALEM	1,860
MIDDLESEX	1,866	CUMBERLAND	1,911	OCEAN	1,804	CUMBERLAND	1,876
OCEAN	1,889	MORRIS	1,926	SALEM	1,816	MORRIS	1,897
BURLINGTON	1,945	BERGEN	1,947	U.C.T.I.	1,926	BERGEN	1,940
U.C.T.I.	1,991	U.C.T.I.	2,023	BURLINGTON	1,928	MIDDLESEX	1,957
BERGEN	1,998	MIDDLESEX	2,027	CUMBERLAND	1,988	U.C.T.I.	2,023
CUMBERLAND	2,000	BURLINGTON	2,113	ATLANTIC	1,990	MERCER	2,063
ATLANTIC	2,058	BROOKDALE	2,119	BERGEN	1,993	BROOKDALE	2,070
BROOKDALE	2,060	MERCER	2,135	BROOKDALE	2,008	BURLINGTON	2,092
MERCER	2,112	SOMERSET	2,243	MERCER	2,043	ATLANTIC	2,135
SOMERSET	2,120	ATLANTIC	2,359	SOMERSET	2,101	SOMERSET	2,222
PASSAIC	2,233	PASSAIC	2,379	ESSEX	2,218	GLOUCESTER	2,294
ESSEX	2,534	ESSEX	2,387	PASSAIC	2,232	ESSEX	2,365
GLOUCESTER	2,559	GLOUCESTER	2,534	GLOUCESTER	2,354	PASSAIC	2,379

*Excluded from this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.
**Included in this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.
(The notes on page 34 are an integral part of this chart.)

TABLE VIII

GROWTH IN COST PER FTE VS. ENROLLMENT GROWTH*

FY 1979, FY 1980

	TOTAL COST/FTE FY 1979	TOTAL COST/FTE FY 1980	PERCENT CHANGE	ACTUAL FTE FY 1979	ACTUAL FTE FY 1980	PERCENT CHANGE
ATLANTIC	$1,990	$2,135	7%	3,281.0**	3,231.2	2
BERGEN	1,993	1,940	(3)	7,035.2	7,997.3	14
BROOKDALE	2,008	2,070	3	6,221.6	6,495.4	4
BURLINGTON	1,928	2,092	9	4,202.5	4,346.7	3
CAMDEN	1,511	1,533	1	5,002.0	5,419.0	8
CUMBERLAND	1,988	1,876	(6)	1,427.0	1,590.0	11
ESSEX	2,218	2,365	7	6,669.0	6,289.0	(6)
GLOUCESTER	2,354	2,294	(3)	1,894.1**	1,990.1	2
HUDSON	1,390	1,321	(5)	1,055.0	1,774.3	68
MERCER	2,043	2,063	1	5,001.3	5,327.9	7
MIDDLESEX	1,798	1,957	9	8,211.0	8,569.0	4
MORRIS	1,740	1,897	9	6,265.0**	6,543.0	4
OCEAN	1,804	1,825	1	3,784.9**	4,017.2**	6
PASSAIC	2,232	2,379	7	1,835.5	2,546.0	39
SALEM	1,816	1,860	2	993.0	1,052.7	6
SOMERSET	2,101	2,222	6	2,483.9	2,589.8	4
UNION	1,697	1,656	(2)	4,221.0	4,645.5	10
U.C.T.I.	1,926	2,023	5	1,834.5**	1,854.4	1
AVERAGE	$1,915	$1,977	3%			
TOTAL				71,417.5	76,278.5	7%

*Included in this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.
**Unaudited.
(The notes on page 34 are an integral part of this chart.)

TABLE IX

ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTE STUDENTS

FY 1978-79

	CREDIT FTES	PERCENT	NON-CREDIT FTES	PERCENT	NON-CREDIT NON-FUNDABLE FTES	PERCENT	TOTAL (100%)
ATLANTIC	2,507.0	77%	664.6	20%	109.4	3%	3,281.0
BERGEN	6,237.2	89	779.9	11	18.1	-	7,035.2
BROOKDALE	5,746.5	92	316.9	5	158.2	3	6,221.6
BURLINGTON	3,691.0	88	473.3	11	38.2	1	4,202.5
CAMDEN	4,727.0	95	275.0	5	-	-	5,002.0
CUMBERLAND	1,411.4	99	7.6	.5	8.0	.5	1,427.0
ESSEX	5,706.3	86	132.7	2	830.0	12	6,669.0
GLOUCESTER	1,654.0	87	88.1	5	152.0	8	1,894.1
HUDSON	924.4	88	130.6	12	-	-	1,055.0
MERCER	4,373.2	88	465.1	9	163.0	3	5,001.3
MIDDLESEX	6,787.2	83	1,124.8	14	299.0	3	8,211.0
MORRIS	6,099.5	98	79.5	1	86.0	1	6,265.0
OCEAN	3,431.9	91	182.0	5	171.0	4	3,784.9
PASSAIC	1,760.3	96	74.7	4	.5	-	1,835.5
SALEM	896.0	90	88.0	9	9.0	1	993.0
SOMERSET	2,422.9	98	38.3	1	22.7	1	2,483.9
UNION	3,616.0	86	550.0	13	55.0	1	4,221.0
U.C.T.I.	1,710.0	93	64.5	4	60.0	3	1,834.5
TOTAL	63,701.8		5,535.6		2,180.1		71,417.5
WEIGHTED AVERAGE		89%		8%		3%	

TABLE X

ENROLLMENT SUMMARY OF CREDIT AND NON-CREDIT FTE STUDENTS

FY 1979-80

	CREDIT FTES	PERCENT	NON-CREDIT FTES	PERCENT	NON-CREDIT NON-FUNDABLE FTES	PERCENT	TOTAL (100%)
ATLANTIC	2,375.9	74%	548.3	17%	307.0[1]	9%	3,231.2
BERGEN	6,866.4	86	1,101.5	14	29.4	-	7,997.3
BROOKDALE	6,043.9	93	298.9	5	152.6	2	6,495.4
BURLINGTON	3,782.9	87	521.8	12	42.0	1	4,346.7
CAMDEN	5,140.4	95	278.6	5	-	-	5,419.0
CUMBERLAND	1,554.0	98	7.0	-	29.0	2	1,590.0
ESSEX	6,072.3	97	158.7	2	58.0	1	6,289.0
GLOUCESTER	1,714.7	86	86.4	4	189.0	10	1,990.1
HUDSON	1,363.1	77	411.2	23	-	-	1,774.3
MERCER	4,610.1	87	539.7	10	178.1	3	5,327.9
MIDDLESEX	7,299.0	85	975.0	11	295.0	4	8,569.0
MORRIS	6,334.0	97	111.0	2	98.0	1	6,543.0
OCEAN	3,562.3	89	292.2	7	162.7	4	4,017.2
PASSAIC	2,496.9	98	49.1	2	-	-	2,546.0
SALEM	936.3	89	109.7	10	6.7	1	1,052.7
SOMERSET	2,531.2	98	35.1	1	23.5	1	2,589.8
UNION	3,855.0	83	727.5	16	63.0	1	4,645.5
U.C.T.I.	1,584.2	85	270.2	15	-	-	1,854.4
TOTAL	68,122.6		6,521.9		1,634.0		76,278.5
WEIGHTED AVERAGE		89%		9%		2%	

[1]Included are 197.6 non-credit FTEs which exceeded the maximum of 250 FTEs eligible for funding from the Casinoo Career Institute.

TABLE XI

SUMMARY OF STATE FUNDED AND ACTUAL FTE STUDENTS

FY 1978-79

	STATE FUNDED	ACTUAL	ACTUAL MINUS STATE FUNDED	PERCENTAGE DIFFERENCE
ATLANTIC	3,153	3,171.6	18.6	1%
BERGEN	6,840	7,017.1	177.1	3
BROOKDALE	6,018	6,063.4	45.4	1
BURLINGTON	4,083	4,164.3	81.3	2
CAMDEN	4,965	5,002.0	37.0	1
CUMBERLAND	1,420	1,419.0	(1.0)	-
ESSEX	5,885	5,839.0	(46.0)	(1)
GLOUCESTER	1,737	1,742.1	5.1	-
HUDSON	999	1,055.0	56.0	6
MERCER	4,819	4,838.3	19.3	-
MIDDLESEX	7,496	7,912.0	416.0	6
MORRIS	6,150	6,179.0	29.0	-
OCEAN	3,644	3,613.9	(30.1)	(1)
PASSAIC	1,841	1,835.0	(6.0)	-
SALEM	1,007	984.0	(23.0)	(2)
SOMERSET	2,446	2,461.2	15.2	1
UNION	4,235	4,166.0	(69.0)	(2)
U.C.T.I.	1,762	1,774.5	12.5	1
TOTAL	68,500*	69,237.4**	737.4	1%

*The State appropriated funds for 68,500 FTEs for Fiscal Year 1979. Cumberland, Essex, Ocean, Passaic, Salem, and Union under enrolled for this fiscal year, and, as a result, State aid to these institutions was based on actual enrollment.

**Excluded from this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.

(The notes on page 34 are an integral part of this chart.)

TABLE XII

SUMMARY OF STATE FUNDED AND ACTUAL FTE STUDENTS

FY 1979-80

	STATE FUNDED	ACTUAL	ACTUAL MINUS STATE FUNDED	PERCENTAGE DIFFERENCE
ATLANTIC	2,683	2,924.2	241.2	9%
BERGEN	7,312	7,967.9	655.9	9
BROOKDALE	5,821	6,342.8	521.8	9
BURLINGTON	3,951	4,304.7	353.7	9
CAMDEN	4,973	5,419.0	446.0	9
CUMBERLAND	1,433	1,561.0	128.0	9
ESSEX	5,718	6,231.0	513.0	9
GLOUCESTER	1,653	1,801.1	148.1	9
HUDSON	1,628	1,774.3	146.3	9
MERCER	4,726	5,149.8	423.8	9
MIDDLESEX	7,593	8,274.0	681.0	9
MORRIS	5,915	6,445.0	530.0	9
OCEAN	3,538	3,854.5	316.5	9
PASSAIC	2,337	2,546.0	209.0	9
SALEM	960	1,046.0	86.0	9
SOMERSET	2,355	2,566.3	211.3	9
UNION	4,206	4,582.5	376.5	9
U.C.T.I.	1,698	1,854.4	156.4	9
TOTAL	68,500*	74,644.5**	6,144.5	9%

*The State appropriate funds for 68,500 FTEs for Fiscal Year 1980.

**Excluded from this calculation are those full-time equivalent students generated by non-credit courses not funded by State aid.
(The notes on page 34 are an integral part of this chart.)

NOTES TO TABLES VII, VIII, XI, AND XII

1. The non-credit non-fundable full-time equivalent students presented in these charts for FY 1980 with the exception of Atlantic, Gloucester, Morris, and Ocean are audited.

2. The fundable non-credit full-time equivalent students are those taking the following courses. ALL other non-credit courses are not funded by State aid:

   - Remedial Courses are courses in reading, writing, and arithmetic skills designed to raise student competence in the skills to the college level.

   - Developmental Courses are courses designed to develop occupational skills geared toward securing initial employment or upgrading occupational skills.

   - General Education Development Courses are courses designed to prepare students for New Jersey high school equivalency diplomas.

   - Adult Basic Education Courses are courses designed to teach reading, writing, and arithmetic skills to adults whose inability to speak, read, or write the English language constitutes a substantial impairment in obtaining or retaining employment commensurate with their ability.

TABLE XIII

SUMMARY OF CREDIT HEADCOUNT ENROLLMENT*

	FALL, 1978			FALL, 1979			PERCENT CHANGES		
	F/T	P/T	TOTAL	F/T	P/T	TOTAL	F/T	P/T	TOTAL
ATLANTIC	1,583	2,454	4,037	1,478	2,402	3,880	(7)%	(2)%	(4)%
BERGEN	3,788	6,624	10,412	4,170	6,480	10,650	10	(2)	2
BROOKDALE	2,883	6,390	9,273	3,059	6,703	9,762	6	5	5
BURLINGTON	1,562	4,587	6,149	1,634	4,757	6,391	5	4	4
CAMDEN	3,108	4,358	7,466	3,306	4,455	7,761	6	2	4
CUMBERLAND	972	1,023	1,995	1,033	1,331	2,364	6	30	18
ESSEX	3,531	3,426	6,957	4,264	2,381	6,645	21	(31)	(4)
GLOUCESTER	1,075	1,589	2,664	1,097	1,681	2,778	2	6	4
HUDSON	538	664	1,202	872	816	1,688	62	23	40
MERCER	2,741	4,926	7,667	2,844	5,326	8,170	4	8	7
MIDDLESEX	4,412	6,482	10,894	4,867	6,722	11,589	10	4	6
MORRIS	4,142	5,888	10,030	4,183	6,769	10,952	1	15	9
OCEAN	2,346	2,971	5,317	2,417	2,977	5,394	3	-	1
PASSAIC	1,212	864	2,076	1,720	2,410	4,130	42	179	99
SALEM	669	405	1,074	628	502	1,130	(6)	24	5
SOMERSET	1,467	2,696	4,163	1,617	2,668	4,285	10	(1)	3
UNION	2,269	3,111	5,380	2,381	3,433	5,814	5	10	8
U.C.T.I.	1,415	767	2,182	1,076	1,326	2,402	(24)	73	10
TOTAL	39,713	59,225	98,938	42,646	63,139	105,785			
AVERAGE							7%	7%	7%

* Source: Audit reports for Fiscal Year 1979 and Fiscal Year 1980.
F/T - Full-Time
P/T - Part-Time

TABLE XIV

SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES

FY 1978-79
($000)

	INSTRUCTION	GENERAL EXPENSES & ADMINISTRATION	STUDENT SERVICES	EXTENSION & PUBLIC SERVICE	LIBRARY	PLANT OPERATION & MAINTENANCE	OTHER	TOTAL
ATLANTIC	$ 3,060	$ 1,509	$ 436	$ 693	$ 228	$ 601	$-	$ 6,527
BERGEN	6,983	2,837	961	252	880	2,105	-	14,018
BROOKDALE	5,069	3,491	937	199	1,078	1,716	-	12,490
BURLINGTON	4,243	1,751	647	282	273	905	-	8,101
CAMDEN	3,756	1,492	485	286	200	1,336	-	7,555
CUMBERLAND	1,597	592	98	87	116	347	-	2,837
ESSEX	6,904	3,812	1,206	287	572	2,012	-	14,793
GLOUCESTER	1,876	1,182	390	146	221	643	-	4,458
HUDSON	777	584	105	-	-	-	-	1,466
MERCER	4,284	2,664	967	230	568	1,503	-	10,216
MIDDLESEX	5,813	3,567	848	2,086	527	1,921	-	14,762
MORRIS	4,806	2,245	847	1,128	550	1,327	-	10,903
OCEAN	3,307	1,772	516	74	295	863	-	6,827
PASSAIC	1,718	1,089	386	94	174	636	-	4,097
SALEM	799	488	182	78	41	215	-	1,803
SOMERSET	2,320	1,398	446	110	272	672	-	5,218
UNION	3,326	1,634	942	168	309	782	-	7,161
U.C.T.I.	1,954	479	203	379	92	426	-	3,533
TOTAL	$62,592	$32,586	$10,602	$6,579	$6,396	$18,010	$-	$136,765

TABLE XV

SUMMARY OF DISTRIBUTION OF EDUCATIONAL & GENERAL EXPENDITURES

BY PERCENTAGES
FY 1978-79

	INSTRUCTION	GENERAL EXPENSES & ADMINISTRATION	STUDENT SERVICES	EXTENSION & PUBLIC SERVICE	LIBRARY	PLANT OPERATION & MAINTENANCE	OTHER
ATLANTIC	47%	23%	7%	11%	3%	9%	-%
BERGEN	50	20	7	2	6	15	-
BROOKDALE	41	27	7	2	9	14	-
BURLINGTON	52	22	8	4	3	11	-
CAMDEN	50	20	6	4	2	18	-
CUMBERLAND	56	21	3	3	4	13	-
ESSEX	47	26	8	2	4	13	-
GLOUCESTER	42	27	9	3	5	14	-
HUDSON	53	40	7	-	-	-	-
MERCER	42	26	9	2	6	15	-
MIDDLESEX	39	24	6	14	4	13	-
MORRIS	44	21	8	10	5	12	-
OCEAN	48	26	8	1	4	13	-
PASSAIC	42	27	9	2	4	16	-
SALEM	44	27	10	5	2	12	-
SOMERSET	44	27	9	2	5	13	-
UNION	46	23	13	2	4	12	-
U.C.T.I	55	13	6	11	3	12	-
WEIGHTED AVERAGE	45%	24%	8%	5%	5%	13%	-%

TABLE XVI

SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES

FY 1979-80
($000)

	INSTRUCTION	GENERAL EXPENSES & ADMINISTRATION	STUDENT SERVICES	EXTENSION & PUBLIC SERVICE	LIBRARY	PLANT OPERATION & MAINTENANCE	OTHER	TOTAL
ATLANTIC	$ 3,018	$ 1,698	$ 476	$ 807	$ 225	$ 675	$-	$ 6,899
BERGEN	8,526	2,113	1,163	499	968	2,247	-	15,516
BROOKDALE	5,309	3,612	990	538	1,089	1,906	-	13,444
BURLINGTON	4,730	1,890	719	494	276	986	-	9,095
CAMDEN	4,228	1,610	483	322	205	1,460	-	8,308
CUMBERLAND	1,612	665	109	107	112	379	-	2,984
ESSEX	6,808	4,118	1,002	505	539	1,903	-	14,875
GLOUCESTER	2,153	742	535	147	246	741	-	4,564
HUDSON	1,255	546	542	-	-	-	-	2,343
MERCER	4,538	2,888	934	287	617	1,729	-	10,993
MIDDLESEX	6,793	3,811	878	2,574	522	2,194	-	16,772
MORRIS	5,123	3,017	994	1,174	658	1,449	-	12,415
OCEAN	3,918	1,235	629	96	343	1,112	-	7,333
PASSAIC	2,690	1,494	579	247	248	799	-	6,057
SALEM	808	572	186	115	56	220	-	1,957
SOMERSET	2,488	1,585	468	143	295	776	-	5,755
UNION	3,621	1,755	997	163	314	842	-	7,692
U.C.T.I.	1,920	545	223	398	90	574	-	3,750
TOTAL	$69,538	$33,896	$11,907	$8,616	$6,803	$19,992	$-	$150,752

TABLE XVII

SUMMARY OF DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES

BY PERCENTAGES
FY 1979-80

	INSTRUCTION	GENERAL EXPENSES & ADMINISTRATION	STUDENT SERVICES	EXTENSION & PUBLIC SERVICE	LIBRARY	PLANT OPERATION & MAINTENANCE	OTHER
ATLANTIC	44%	24%	7%	12%	3%	10%	-%
BERGEN	55	14	7	3	6	15	-
BROOKDALE	40	27	7	4	8	14	-
BURLINGTON	52	21	8	5	3	11	-
CAMDEN	51	19	6	4	2	18	-
CUMBERLAND	54	22	4	3	4	13	-
ESSEX	46	28	7	3	3	13	-
GLOUCESTER	47	16	12	3	6	16	-
HUDSON	54	23	23	-	-	-	-
MERCER	41	26	8	3	6	16	-
MIDDLESEX	41	23	5	15	3	13	-
MORRIS	41	24	8	10	5	12	-
OCEAN	53	17	9	1	5	15	-
PASSAIC	44	25	10	4	4	13	-
SALEM	41	29	10	6	3	11	-
SOMERSET	43	28	8	2	5	14	-
UNION	47	23	13	2	4	11	-
U.C.T.I.	51	15	6	11	2	15	-
WEIGHTED AVERAGE	46%	22%	8%	6%	5%	13%	N/A

TABLE XVIII

SUMMARY OF ANALYSIS OF PLANT OPERATIONS AND MAINTENANCE

FY 1979, FY 1980

	FY 1979			FY 1980		
	PLANT O & M EXPENDITURES	GROSS SQUARE FEET	EXPENDITURES PER GROSS SQUARE FOOT	PLANT O & M EXPENDITURES	GROSS SQUARE FEET	EXPENDITURES PER GROSS SQUARE FOOT
ATLANTIC	$ 600,547	153,473	$3.91	$ 674,954	154,590	$4.37
BERGEN	2,105,574	511,640	4.12	2,247,388	524,532	4.28
BROOKDALE	1,715,702	606,614	2.83	1,906,376	606,614	3.14
BURLINGTON	904,994	285,576	3.17	986,205	303,260	3.25
CAMDEN	1,335,688	393,098	3.40	1,459,950	437,898	3.33
CUMBERLAND	347,459	106,076	3.28	378,517	116,076	3.26
ESSEX	2,012,007	730,875	2.75	1,903,208	696,483	2.73
GLOUCESTER	642,916	194,056	3.31	741,009	194,056	3.82
HUDSON	-	-	-	-	-	-
MERCER	1,502,954	464,140	3.24	1,729,136	456,337	3.79
MIDDLESEX	1,921,353	562,540	3.42	2,193,804	551,132	3.98
MORRIS	1,326,645	409,813	3.24	1,449,014	413,403	3.51
OCEAN	863,277	275,414	3.13	1,112,248	275,414	4.04
PASSAIC	635,693	177,178	3.59	799,450	169,303	4.72
SALEM	214,605	64,528	3.32	219,608	64,528	3.40
SOMERSET	672,209	298,069	2.26	776,295	298,069	2.60
UNION	781,596	247,775	3.15	841,878	255,921	3.29
U.C.T.I.	426,163	122,000	3.49	574,207	122,000	4.71
TOTAL	$18,009,382	5,602,865		$19,993,247	5,639,616	
WEIGHTED AVERAGE			$3.21			$3.55

TABLE XIX

FIXED ASSETS AT COST AS OF JUNE, 1979

($000)

	LAND/SITE IMPROVEMENTS	BUILDINGS & IMPROVEMENTS	EQUIPMENT & FURNISHINGS	LIBRARY BOOKS	TOTAL FIXED ASSETS
ATLANTIC	$ 168	$ 4,448	$ 1,688	$ 371	$ 6,675
BERGEN	4,172	27,112	3,860	186	35,330
BROOKDALE	491	28,712	5,433	563	35,199
BURLINGTON	358	8,451	4,754	-	13,563
CAMDEN	960	11,292	3,070	841	16,163
CUMBERLAND	23	3,692	709	276	4,700
ESSEX	1,032	32,455	5,729	1,160	40,376
GLOUCESTER	306	5,096	1,006	199	6,607
HUDSON	N/A	N/A	N/A	N/A	N/A
MERCER	1,035	23,735	5,934	528	31,232
MIDDLESEX	2,673	22,312	4,439	250	29,674
MORRIS	1,071	18,331	3,843	403	23,648
OCEAN	267	12,446	942	332	13,987
PASSAIC	892	6,726	1,156	239	9,013
SALEM	156	2,235	188	203	2,782
SOMERSET	557	16,257	1,921	519	19,254
UNION	2,173	8,253	2,491	-	12,917
U.C.T.I.	-	3,702	-	-	3,702
TOTAL	$16,334	$235,255	$47,163	$6,070	$304,822

TABLE XX

FIXED ASSETS AT COST AS OF JUNE, 1980

($000)

	LAND/SITE IMPROVEMENTS	BUILDINGS & IMPROVEMENTS	EQUIPMENT & FURNISHINGS	LIBRARY BOOKS	TOTAL FIXED ASSETS
ATLANTIC	$ 168	$ 4,845	$ 2,098	$ 371	$ 7,482
BERGEN	4,354	27,196	4,157	186	35,893
BROOKDALE	570	29,005	5,937	563	36,075
BURLINGTON	358	8,526	4,608	-	13,492
CAMDEN	960	11,291	3,290	899	16,440
CUMBERLAND	23	3,692	799	276	4,790
ESSEX	1,032	32,468	6,041	1,375	40,916
GLOUCESTER	306	5,108	1,042	199	6,655
HUDSON	120	480	306	-	906
MERCER	1,035	23,760	6,299	569	31,663
MIDDLESEX	2,673	22,562	4,905	250	30,390
MORRIS	1,071	18,331	4,057	403	23,862
OCEAN	267	12,615	1,068	382	14,332
PASSAIC	710	7,717	1,296	277	10,000
SALEM	156	2,300	188	206	2,850
SOMERSET	557	16,264	2,006	552	19,379
UNION	2,192	8,304	2,687	-	13,183
U.C.T.I.	-	3,702	-	-	3,702
TOTAL	$16,552	$238,166	$50,784	$6,508	$312,010

TABLE XXI

STATE APPROPRIATED PLANT FUNDS (MINOR CAPITAL)

	MINOR CAPITAL (FY 1973-75)	PLANT FUNDS (FY 1979)	PLANT FUNDS (FY 1980)	TOTAL PLANT FUNDS TO DATE
ATLANTIC	$ 97,411	$ 82,756	$ 70,420	$ 250,587
BERGEN	254,506	179,527	191,916	625,949
BROOKDALE	628,950	157,953	152,782	939,685
BURLINGTON	279,935	107,165	103,701	490,801
CAMDEN	87,216	130,315	130,525	348,056
CUMBERLAND	27,393	37,244	37,611	102,248
ESSEX	595,715	153,254	150,079	899,048
GLOUCESTER	105,480	45,591	43,385	194,456
HUDSON	-	26,220	42,730	68,950
MERCER	313,146	126,483	124,042	563,671
MIDDLESEX	411,379	196,745	199,291	807,415
MORRIS	203,927	161,417	155,249	520,593
OCEAN	182,088	94,856	92,861	369,805
PASSAIC	414,300	48,163	61,339	523,802
SALEM	143,382	25,827	25,197	194,406
SOMERSET	74,449	64,199	61,811	200,459
UNION	134,504	109,344	110,394	354,242
U.C.T.I.	34,050	46,247	44,567	124,864
TOTAL	$3,987,831	$1,793,306	$1,797,900	$7,579,037

TABLE XXII

SOURCE OF CAPITAL AUTHORIZATION TO DATE

	STATE AID*	BOND ISSUE 1968	BOND ISSUE 1971	CHAPTER 12 PL	TOTAL STATE SHARE
ATLANTIC	$ 1,722,086	$ 305,388	$ -	$ 3,500,000	$ 5,527,474
BERGEN	3,649,214	10,176,339	-	912,000	14,737,553
BROOKDALE	1,101,232	7,624,120	1,498,119	6.450,571	16,674,042
BURLINGTON	1,014,146	3,803,480	-	-	4,817,626
CAMDEN	1,604,435	4,123,318	1,394,874	-	7,122,627
CUMBERLAND	1,155,809	239,253	-	250,775	1,645,837
ESSEX	1,949,336	1,219,414	10,100,000	3,287,500	16,556,250
GLOUCESTER	1,019,178	1,766,979	229,036	-	3,015,193
HUDSON	-	-	-	300,000	300,000
MERCER	1,556,016	8,540,637	900,000	-	10,996,653
MIDDLESEX	2,932,069	3,326,950	1,300,000	2,391,300	9,950,319
MORRIS	5,327,824	2,425,550	3,300,000	-	11,053,374
OCEAN	1,856,567	1,525,407	1,800,000	-	5,181,974
PASSAIC	204,200	200,000	3,431,500	-	3,835,700
SALEM	-	-	100,000	1,298,750	1,398,750
SOMERSET	657,499	1,717,501	3,716,350	3,975,000	10,066,350
UNION	-	-	-	-	-
U.C.T.I.	-	-	-	1,851,250	1,851,250
	$25,749,611	$46,994,336	$27,769,879	$24,217,146	$124,730,972

*Prior years' State aid capital and 1968 bond funds were combined to cover prior years' authorizations..

TABLE XXIII

COUNTY COLLEGE CAPITAL AND PLANT FUND AUTHORIZATION

	CAPITAL COSTS AUTHORIZED	TOTAL STATE SHARE
ATLANTIC	$ 11,556,122	$ 5,778,061
BERGEN	31,045,767	15,363,502
BROOKDALE	35,260,504	17,613,727
BURLINGTON	10,616,854	5,308,427
CAMDEN	14,941,366	7,470,683
CUMBERLAND	3,553,236	1,748,085
ESSEX	34,910,596	17,455,298
GLOUCESTER	6,419,298	3,209,649
HUDSON	737,900	368,950
MERCER	23,186,648	11,560,324
MIDDLESEX	27,887,223	10,757,734
MORRIS	23,147,934	11,573,967
OCEAN	11,103,558	5,551,779
PASSAIC	8,719,004	4,359,502
SALEM	3,086,312	1,593,156
SOMERSET	20,534,618	10,266,809
UNION	708,484	354,242
U.C.T.I.	3,952,228	1,976,114
TOTAL	$271,367,652	$132,310,000

*This report summarizes the capital authorizations in which the State has participated.

TABLE XXIV

SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEARS 1978-1980

	YEAR	COUNTY COLLEGE APPROPRIATION	PERCENT OF PURPOSE TAX	PER CAPITA SUPPORT
ATLANTIC	1978	1,799,180	4.6	9.37
	1979	1,860.000	8.5	9.78
	1980	2,000,000	8.2	9.62
BERGEN	1978	4,421,710	6.3	5.04
	1979	5,084,484	6.8	5.90
	1980	5,437,185	6.8	6.44
BROOKDALE	1978	4,989,664	10.4	9.39
	1979	5,234,158	10.6	9.71
	1980	5,343,183	10.1	9.76
BURLINGTON	1978	2,908,932	10.6	8.22
	1979	2,969,320	10.2	8.29
	1980	3,117,786	9.5	8.61
CAMDEN	1978	2,993,930	2.9	5.99
	1979	3,243,930	2.9	6.88
	1980	3.243,930	2.9	6.90
CUMBERLAND	1978	662,278	5.0	5.13
	1979	709,004	5.0	5.49
	1980	878,793	6.1	6.66
ESSEX	1978	6,299,737	5.0	6.55
	1979	6,308,000	5.1	6.58
	1980	6,183,000	5.1	6.65
GLOUCESTER	1978	1,813,890	11.6	8.87
	1979	1,924,425	10.8	9.82
	1980	2,108,797	11.0	10.31
HUDSON	1978	641,090	1.5	1.10
	1979	821,000	1.3	1.16
	1980	907.495	1.4	1.63
MERCER	1978	3,598,756	8.6	11.14
	1979	4,175,188	9.7	13.73
	1980	4,853,656	10.3	15.96
MIDDLESEX	1978	4,012,508	6.1	5.90
	1979	4,347,920	6.3	7.15
	1980	5,273,426	7.0	8.80

(Continued)

SUMMARY OF COUNTY APPROPRIATION SUPPORT FOR CALENDAR YEARS 1978-1980

(Continued)

	YEAR	COUNTY COLLEGE APPROPRIATION	PERCENT OF PURPOSE TAX	PER CAPITA SUPPORT
MORRIS	1978	2,255,462	6.0	5.70
	1979	2,234,958	5.5	5.60
	1980	4,449,354	5.7	6.06
OCEAN	1978	2,302,366	8.4	6.95
	1979	2,482,800	8.2	7.27
	1980	2,714,321	8.1	7.89
PASSAIC	1978	1,863,173	2.8	4.10
	1979	2,386,775	3.1	5.18
	1980	2,323,512	4.9	5.04
SALEM	1978	430,000	6.0	6.50
	1979	504,000	6.4	7.71
	1980	508,000	6.5	8.41
SOMERSET	1978	1,752,190	8.1	8.11
	1979	1,698,000	7.1	7.82
	1980	1,898,000	8.8	9.04
UNION & U.C.T.I.	1978	2,680,160	5.6	4.94
	1979	2,846,250	5.6	5.25
	1980	3,006,182	5.6	5.98

This table displays county support to the colleges as reflected by county tax appropriations to the college. The county purpose tax is displayed as a percentage of total county purpose taxes and on a per capita basis. It should be noted that these statistics do not reflect variations in the total county tax base, which would be indicative of the ability of the respective counties to support their various services. It should also be noted that these figures refer to calendar year rather than fiscal year.

TABLE XXV

ATLANTIC COMMUNITY COLLEGE

Atlantic Community College is located in Mays Landing, Atlantic County, on the eastern edge of the State. The College formally opened its doors to students in September, 1966, in rented facilities and moved to its permanent 546 acre campus in February, 1968. According to the 1980 census, the College serves a county population of 189,316. In Fiscal Year 1979-80, it enrolled 3,231.2 full-time equivalent students in a full range of transfer, occupational and community service programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$2,072,000	$2,207,100	$1,945,175
County Aid	1,700,867	1,857,493	1,862,507
Tuition Revenue	1,883,261	2,572,667	2,493,024
Other	187,075	174,748	540,887
TOTAL REVENUE	$5,843,203	$6,812,008	$6,841,593
Instruction	$2,865,779	$3,059,804	$3,018,424
Student Services	461,819	436,255	476,224
General Expenses and General Administration	1,426,217	1,509,441	1,698,485
Extension and Public Services	305,655	693,461	806,579
Library	296,587	228,106	224,899
Plant Operation and Maintenance	617,095	600,547	674,954
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$5,883,152	$6,527,614	$6,899,565
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	2,960	3,171.6	2,924.2
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,988	$2,058	$2,359
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	3,246	3,281	3,231.2
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,812	$1,990	$2,135

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XXVI

BERGEN COMMUNITY COLLEGE

Bergen Community College is located in Paramus in Bergen County in the northeast corner of the State. The College opened its doors to students in Fall, 1968, in an Interim I building on a permanent site and occupied permanent Phase I facilities by December, 1972. In 1980, the College served a County population of 844,248. In 1979-80, it enrolled 7,997.3 full-time equivalent students in a variety of comprehensive community college degree and non-degree programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 4,817,400	$ 4,788,000	$ 5,301,200
County Aid	4,588,010	4,855,410	5,105,410
Tuition Revenue	4,061,408	4,157,408	4,758,594
Other	574,825	767,677	816,071
TOTAL REVENUE	$14,041,643	$14,568,495	$15,981,275
Instruction	$ 6,409,973	$ 6,983,113	$ 8,525,624
Student Services	867,660	960,537	1,163,382
General Expenses and General Administration	2,576,547	2,837,241	2,112,540
Extension and Public Services	234,682	251,841	498,542
Library	806,919	880,186	968,416
Plant Operation and Maintenance	1,847,775	2,105,574	2,247,388
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$12,743,556	$14,018,492	$15,515,892
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	6,918.2	7,017.1	7,967.9
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,842	$1,998	$1,947
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	6,950.2	7,035.2	7,997.3
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,834	$1,993	$1,940

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XXVI

BROOKDALE COMMUNITY COLLEGE

Brookdale Community College, the county college of Monmouth, located in Lincroft in central New Jersey near the Atlantic Seacost, was founded in 1967. In 1980, Monmouth County's population stood at 496,313. In 1979-80, the College enrolled 6,490.1 full-time equivalent students in a full range of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 4,296,040	$ 4,212,600	$ 4,220,225
County Aid	5,009,900	4,791,664	5,036,158
Tuition Revenue	3,199,742	3,106,402	4,249,917
Other	660,262	837,185	428,497
TOTAL REVENUE	$13,165,944	$12,947,851	$13,934,797
Instruction	$ 4,890,753	$ 5,068,764	$ 5,308,553
Student Services	886,797	937,432	989,566
General Expenses and General Administration	3,201,553	3,490,893	3,612,098
Extension and Public Services	176,553	199,493	537,785
Library	989,891	1,078,037	1,088,831
Plant Operation and Maintenance	1,764,967	1,715,702	1,906,376
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$11,910,514	$12,490,321	$13,443,209
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	6,137.2	6,063.4	6,342.8
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,941	$2,060	$2,119
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	6,341.3	6,221.6	6,495.4
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,878	$2,008	$2,070

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TABLE XXVIII

BURLINGTON COUNTY COLLEGE

Burlington County College is in Pemberton in Burlington County, which stretches from the Delaware River to the Atlantic. The College opened in September, 1969, in temporary facilities, and today is housed on a 225 acre campus. In 1980, the population of the County was 360,824. In Fiscal Year 1979-80, the College enrolled 4,346.7 full-time equivalent students in a full range of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$2,840,700	$2,858,100	$2,864,475
County Aid	2,905,035	2,908,934	3,054,378
Tuition Revenue	1,998,502	2,125,543	2,169,600
Other	462,009	518,612	692,307
TOTAL REVENUE	$8,206,246	$8,411,189	$8,780,760
Instruction	$3,726,069	$4,242,929	$4,729,941
Student Services	589,673	647,575	718,535
General Expenses and General Administration	2,244,207	1,750,638	1,890,694
Extension and Public Services	170,440	281,943	493,855
Library	272,186	272,887	275,654
Plant Operation and Maintenance	842,467	904,994	986,205
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$7,845,042	$8,100,966	$9,094,884
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	4,049.3	4,164.3	4,304.7
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,937	$1,945	$2,113
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	4,096.1	4,202.5	4,346.7
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,915	1,928	$2,092

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TABLE XXIX

CAMDEN COUNTY COLLEGE

Camden County College, located in a county directly across the Delaware River from Philadelphia, operates from a 320 acre tract that formerly housed a seminary in Blackwood, New Jersey. The College opened in 1967 and served a county population of 471,009 in 1980. In Fiscal Year 1979-80, Camden County College enrolled 5,419 full-time equivalent students in a variety of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$3,491,390	$3,475,500	$3,605,425
County Aid	2,849,872	2,742,963	3,294,896
Tuition Revenue	2,447,875	2,444,833	2,595,316
Other	268,610	309,126	445,621
TOTAL REVENUE	$9,057,747	$8,972,422	$9,941,258
Instruction	$3,515,563	$3,755,609	$4,228,008
Student Services	408,665	485,002	483,285
General Expenses and General Administration	1,462,346	1,492,417	1,609,649
Extension and Public Services	79,856	286,422	322,222
Library	188,195	200,425	204,890
Plant Operation and Maintenance	1,226,329	1,335,688	1,459,950
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$6,880,954	$7,555,563	$8,308,004
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	4,987.7	5,002	5,419
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,380	$1,511	$1,533
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	4,987.7	5,002	5,419
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,380	$1,511	$1,533

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TABLE XXX

CUMBERLAND COUNTY COLLEGE

Cumberland County College is located on a 100 acre campus in Millville and Vineland, in the southern tip of the State. Classes were held for the first time in the Fall of 1966. Cumberland County's population in 1980 was 132,278. In Fiscal Year 1979-80 the College served 1,590 full-time equivalent students in a full range of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$1,038,800	$ 993,300	$1,038,925
County Aid	574,576	658,722	777,321
Tuition Revenue	852,276	869,800	954,818
Other	178,863	242,026	187,170
TOTAL REVENUE	$2,644,515	$2,763,848	$2,958,234
Instruction	$1,449,810	$1,596,632	$1,611,871
Student Services	72,411	98,313	108,967
General Expenses and General Administration	494,368	591,840	665,132
Extension and Public Services	81,913	87,194	107,000
Library	107,685	116,018	112,056
Plant Operation and Maintenance	316,615	347,459	378,517
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$2,522,802	$2,837,456	$2,983,543
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	1,484	1,419	1,561
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,700	$2,000	$1,911
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	1,489	1,427	1,590
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,694	$1,988	$1,876

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TABLE XXXI

ESSEX COUNTY COLLEGE

Essex County College, located in Newark in the northeast of the State, opened its doors in September, 1968, in rented space. In April, 1976, the College dedicated a "Megastructure" on its permanent 22 acre urban campus. The College served an estimated County population of 848,969 in 1980. In Fiscal Year 1979-80, it enrolled 6,289 full-time equivalent students in a full series of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 4,196,990	$ 4,087,300	$ 4,145,550
County Aid	6,100,000	6,499,473	6,231,528
Tuition Revenue	3,325,346	3,328,683	3,477,671
Other	335,864	384,590	390,796
TOTAL REVENUE	$13,958,200	$14,300,046	$14,245,545
Instruction	$ 6,602,812	$ 6,904,397	$ 6,807,961
Student Services	1,300,505	1,206,182	1,002,241
General Expenses and General Administration	4,013,647	3,811,800	4,118,026
Extension and Public Services	347,597	286,645	505,402
Library	603,584	572,414	538,907
Plant Operation and Maintenance	2,026,360	2,012,007	1,903,208
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$14,894,505	$14,793,445	$14,875,745
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	5,995.7	5,839	6,231
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$2,484	$2,534	$2,387
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	6,220.7	6,669	6,289
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$2,394	$2,218	$2,365

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TABLE XXXII

GLOUCESTER COUNTY COLLEGE

Gloucester County College, in the south of New Jersey, is located on a 270 acre campus in Deptford Township. It admitted its charter class in September, 1968. The 1980 census shows a population of 199,378. In Fiscal Year 1979-80, the College enrolled 1,990.1 FTE students in a full range of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$1,214,500	$1,215,900	$1,198,425
County Aid	1,464,542	2,063,238	1,752,456
Tuition Revenue	1,050,590	1,128,383	1,167,426
Other	114,434	162,099	239,301
TOTAL REVENUE	$3,844,066	$4,569,620	$4,357,608
Instruction	$1,794,566	$1,875,548	$2,153,351
Student Services	346,648	390,384	535,493
General Expenses and General Administration	1,014,354	1,182,577	742,196
Extension and Public Services	113,202	146,148	146,714
Library	187,086	220,326	245,967
Plant Operation and Maintenance	514,940	642,916	741,009
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$3,970,796	$4,457,899	$4,564,730
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	1,735	1,742.1	1,801.1
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$2,289	$2,559	$2,534
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	1,930	1,894.1	1,990.1
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$2,057	$2,354	$2,294

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TABLE XXXIII

HUDSON COUNTY COMMUNITY COLLEGE COMMISSION

Hudson County Community College Commission, in Jersey City, serves a county located directly across from New York City. The College is the newest in the New Jersey county college system. In 1980, Hudson County had a population of approximately 555,478 residents. In Fiscal Year 1979-80, the College, still in its beginning stages, enrolled 1,774.3 full-time equivalent students. Because Hudson County Community College is a brokerage institution, it contracts directly with neighboring institutions such as Saint Peter's College, Jersey City State College, and Stevens Institute of Technology for most of its institutional services.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 532,700	$ 764,400	$1,180,300
County Aid	477,258	1,021,000	1,009,405
Tuition Revenue	338,521	427,104	614,787
Other	32,276	72,626	117,927
TOTAL REVENUE	$1,380,755	$2,285,130	$2,922,419
Instruction	$ 733,179	$ 777,123	$1,254,971
Student Services	78,425	104,962	541,612
General Expenses and General Administration	501,533	584,335	546,405
Library	-	-	-
Plant Operation and Maintenance	-	-	-
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$1,313,137	$1,466,420	$2,342,988
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	761	1,055	1,774.3
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,726	$1,390	$1,321
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	761	1,055	1,774.3
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,726	$1,390	$1,321

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TABLE XXXIV

MERCER COUNTY COMMUNITY COLLEGE

Mercer County Community College, in the central sector of New Jersey, is located on two campuses. The main campus, centrally located in the county, and a branch campus in the city of Trenton. The College started its academic program in the Summer of 1967. In 1980, it served a county population of 305,596. In Fiscal Year 1979-80, it enrolled 5,327.1 full-time equivalent students in a full program of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$3,316,390	$ 3,374,000	$ 3,426,350
County Aid	3,361,798	3,604,486	4,442,888
Tuition Revenue	2,772,630	3,076,807	3,249,730
Other	386,894	401,706	548,966
TOTAL REVENUE	$9,837,712	$10,456,999	$11,667,934
Instruction	$4,009,255	$ 4,284,385	$ 4,537,799
Student Services	915,122	966,758	933,802
General Expenses and General Administration	2,574,704	2,664,364	2,887,577
Extension and Public Services	186,489	229,985	287,665
Library	558,825	568,272	617,478
Plant Operation and Maintenance	1,502,079	1,502,954	1,729,136
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$9,746,474	$10,216,718	$10,993,457
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	4,737.7	4,838.3	5,149.8
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$2,057	$2,112	$2,135
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	4,891.3	5,001.3	5,327.9
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,993	$2,043	$2,063

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TABLE XXXV

MIDDLESEX COUNTY COLLEGE

Middlesex County College is located on a 200 acre campus in Edison on the former site of the Federal Government's Raritan Arsenal. It began classes in 1967 in renovated quarters and today is served by a number of new structures. In 1980, the population of the County was 594,984. In Fiscal Year 1979-80, the College enrolled 8,569 full-time equivalent students in the diverse programs of a comprehensive community college.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 5,095,860	$ 5,247,340	$ 5,504,925
County Aid	3,156,235	4,288,120	5,341,038
Tuition Revenue	3,451,135	3,689,518	4,066,580
Other	1,908,695	1,890,656	2,215,591
TOTAL REVENUE	$13,611,925	$15,115,634	$17,128,134
Instruction	$ 5,412,543	$ 5,813,345	$ 6,793,075
Student Services	677,963	848,080	877,800
General Expenses and General Administration	3,038,597	3,566,680	3,810,617
Extension and Public Services	1,769,426	2,086,136	2,574.468
Library	501,582	526,478	521,739
Plant Operation and Maintenance	1,742,862	1,921,353	2,193,804
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$13,142,973	$14,762,072	$16,771,503
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	7,280	7,912	8,274
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,805	$1,866	$2,027
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	7,473.6	8,211	8,569
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,759	$1,798	$1,957

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TABLE XXXVI

COUNTY COLLEGE OF MORRIS

The County College of Morris, in Randolph Township in the northern area of the State, is on a 218 acre campus. It opened its doors to students in September, 1968. In 1980, Morris County had a population of 407,707. In Fiscal Year 1979-80, the College enrolled 6,265 FTE students in a full range of comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 4,211,900	$ 4,305,000	$ 4,288,375
County Aid	2,302,507	1,964,076	2,215,928
Tuition Revenue	4,053,510	4,018,145	4,634,694
Other	628,583	1,511,177	1,563,899
TOTAL REVENUE	$11,196,500	$11,798,398	$12,702,896
Instruction	$ 4,508,296	$ 4,806,715	$ 5,122,832
Student Services	742,410	846,583	993,680
General Expenses and General Administration	2,478,721	2,244,576	3,017,114
Extension and Public Services	997,158	1,127,952	1,173,944
Library	541,431	550,394	657,784
Plant Operation	1,308,695	1,326,645	1,449,014
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$10,576,711	$10,902,865	$12,414,368
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	6,017	6,179	6,445
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,758	$1,765	$1,926
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	6,073	6,265	6,543
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,742	$1,740	$1,897

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TABLE XXXVII

OCEAN COUNTY COLLEGE

Ocean County College is four miles northeast of Toms River, the County Seat, midway between Philadelphia and New York on the Atlantic. The College opened in the Fall of 1966 and today is located in modern facilities on a 275 acre campus. In 1980, Ocean County had 343,948 residents. In Fiscal Year 1979-80, it enrolled 4,017.2 full-time equivalent students in diverse comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$2,488,500	$2,529,800	$2,565,050
County Aid	2,189,994	2,414,738	2,550,862
Tuition Revenue	1,852,846	1,872,353	1,971,571
Other	128,689	318,914	404,706
TOTAL REVENUE	$6,660,029	$7,135,805	$7,492,189
Instruction	$2,844,271	$3,307,273	$3,917,561
Student Services	467,513	515,940	628,843
General Expenses and General Administration	1,582,814	1,771,301	1,235,437
Extension and Public Services	65,943	73,873	96,131
Library	270,340	295,192	342,810
Plant Operation and Maintenance	849,677	863,277	1,112,248
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$6,080,558	$6,826,856	$7,333,030
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	3,555.2	3,613.9	3,854.5
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,710	$1,889	$1.902
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	3,675.5	3,784.9	4,017.2
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,654	$1,804	$1,825

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TABLE XXXVIII

PASSAIC COUNTY COMMUNITY COLLEGE

Passaic County Community College, within the City of Paterson, is a young comprehensive community college in the northeast of the State. The College accepted its first class in the Fall of 1971. The County population reached 447,698 in 1980. In Fiscal Year 1979-80, the College enrolled 2,546 full time equivalent students.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 888,300	$1,284,500	$1,694.325
County Aid	1,381,798	2,289,807	2,454,099
Tuition Revenue	784,683	1,207,322	1,760,892
Other	128,118	73,370	160,912
TOTAL REVENUE	$3,182,899	$4,854,999	$6,070,228
Instruction	$1,164,439	$1,718,393	$2,690,028
Student Services	156,706	385,883	579,293
General Expenses and General Administration	631,056	1,088,929	1,493,694
Extension and Public Services	51,406	93,993	247,272
Library	119,514	174,003	247,564
Plant Operation and Maintenance	275,709	635,693	799,450
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$2,398,830	$4,096,894	$6,057,301
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	1,269	1,835	2,546
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,890	$2,233	$2,379
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	1,269	1,835.5	2,546
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,890	$2,232	$2,379

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TABLE XXXIX

SALEM COMMUNITY COLLEGE

Salem Community College is located on a campus in Penns Grove in the southwestern portion of the State directly across from Wilmington, Delaware. In 1980, the County had a population of 64,579 people. In Fiscal Year 1979-80, the College enrolled 1,052.7 full-time equivalent students. Salem Community College is a comprehensive community college concentrating in occupational programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$ 562,800	$ 688,800	$ 696,000
County Aid	389,750	460,000	508,000
Tuition Revenue	460,638	609,494	626,404
Other	9,420	15,397	43,122
TOTAL REVENUE	$1,422,608	$1,773,691	$1,873,526
Instruction	$ 478,138	$ 798,754	$ 808,385
Student Services	158,233	182,556	186,310
General Expenses and General Administration	379,351	487,837	571,572
Extension and Public Services	106,976	77,640	115,400
Library	23,821	41,403	56,464
Plant Operation and Maintenance	157,185	214,605	219,608
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$1,303,704	$1,802,795	$1,957,739
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	804	984	1,046
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,622	$1,832	$1,872
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	814	993	1,052.7
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,602	$1,816	$1,860

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TABLE XL

SOMERSET COUNTY COLLEGE

Somerset County College is in the heart of New Jersey on a 225 acre campus in Branchburg Township. The first class entered in the College's temporary quarters in a local high school in September, 1968, and moved to its permanent facilities in Fall, 1973. The County population in 1980 was 201,771. In Fiscal Year 1979-80, the College enrolled 2,589.8 full-time equivalent students in comprehensive community college programs.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$1,663,900	$1,712,140	$1,707,375
County Aid	1,932,000	1,572,380	1,552,380
Tuition Revenue	1,822,819	1,735,118	1,937,215
Other	83,659	144,415	233,882
TOTAL REVENUE	$5,502,378	$5,164,053	$5,430,852
Instruction	$2,021,859	$2,319,847	$2,487,925
Student Services	375,234	446,102	468,303
General Expenses and General Administration	1,090,481	1,398,165	1,585,384
Extension and Public Services	90,790	110,114	142,681
Library	264,877	271,652	294,865
Plant Operation and Maintenance	615,073	672,209	776,295
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$4,458,314	$5,218,089	$5,755,453
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	2,377.1	2,461.2	2,566
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,876	$2,120	$2,243
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	2,394.3	2,453.9	2,589.8
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,862	$2,101	2,222

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TABLE XLI

UNION COLLEGE

Union College, a private two-year college, serves Union County in conjunction with Union County Technical Institute under contract with the Union County Coordinating Agency for Higher Education. Located in Cranford, the College was founded in 1933 and was formerly known as Union Junior College. In 1969, Union College became the arts and science branch of the Union County Coordinating Agency for Higher Education. The County population in 1980 was 502,464. The College's full-time equivalent enrollment in Fiscal Year 1979-80 was 4,645.5.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$2,970,800	$2,916,200	$3,049,350
County Aid	1,979,826	1,813,037	2,085,441
Tuition Revenue	2,612,804	2,572,266	2,779,504
Other	193,287	171,780	227,248
TOTAL REVENUE	$7,756,717	$7,473,283	$8,141,543
Instruction	$3,203,081	$3,325,764	$3,621,320
Student Services	772,727	942,329	1,755,095
General Expenses and General Administration	1,489,181	1,634,158	996,500
Extension and Public Services	143,475	167,818	162,813
Library	291,853	309,573	313,535
Plant Operation and Maintenance	825,872	781,596	841,878
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$6,726,189	$7,161,238	$7,691,141
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	4,244	4,166	4,582.5
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,585	$1,719	$1,678
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	4,302	4,221	4,645.5
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,564	$1,697	$1,656

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

TABLE XLII

UNION COUNTY TECHNICAL INSTITUTE

The Union County Technical Institute, in conjunction with Union College, serves Union County under a contract with Union County Coordinating Agency for Higher Education. Located in Scotch Plains, the Institute was founded in 1960 and is a non-degree granting institution under the authority of the Department of Education. The Union County Coordinating Agency contracted with Union County Technical Institute to offer occupational courses as part of the program leading to an A.A.S. degree to be granted by Union College. The Institute's full-time equivalent enrollment in Fiscal Year 1980 was 1,854.4.

	FY 1977-78	FY 1978-79	FY 1979-80
State Aid	$1,273,260	$1,233,400	$1,231,050
County Aid	655,160	655,160	696,550
Tuition Revenue	1,105,168	1,018,508	1,031,715
Other	415,928	524,010	482,754
TOTAL REVENUE	$3,449,516	$3,431,078	$3,442,069
Instruction	$1,726,757	$1,953,757	$1,919,654
Student Services	184,524	202,623	222,828
General Expenses and General Administration	454,462	479,571	545,417
Extension and Public Services	361,945	379,082	398,277
Library	90,800	92,290	90,256
Plant Operation and Maintenance	403,177	426,163	574,207
Other	-	-	-
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	$3,221,665	$3,533,486	$3,750,639
TOTAL FULL-TIME EQUIVALENT FUNDABLE STUDENTS	1,818.5	1,774.5	1,854.4
EDUCATIONAL AND GENERAL COST PER FUNDABLE FTE	$1,772	$1,991	$2,023
TOTAL FTES INCLUDING NON-CREDIT NON-FUNDABLE FTES	1,858.5	1,834.5	1,854.4
EDUCATIONAL AND GENERAL COST PER FTE INCLUDING NON-FUNDABLE FTES	$1,733	$1,926	$2,023

The reader is advised that mandatory (those required either by the terms of a loan or by other agreements with outside persons or agencies) and non-mandatory (voluntary in nature and not required by specific agreement) transfers between funds are made by some institutions in addition to educational and general expenditures, resulting in reduction or elimination of what might appear as a surplus.

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